
PUBLIC WORKS



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MISSION STATEMENT

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

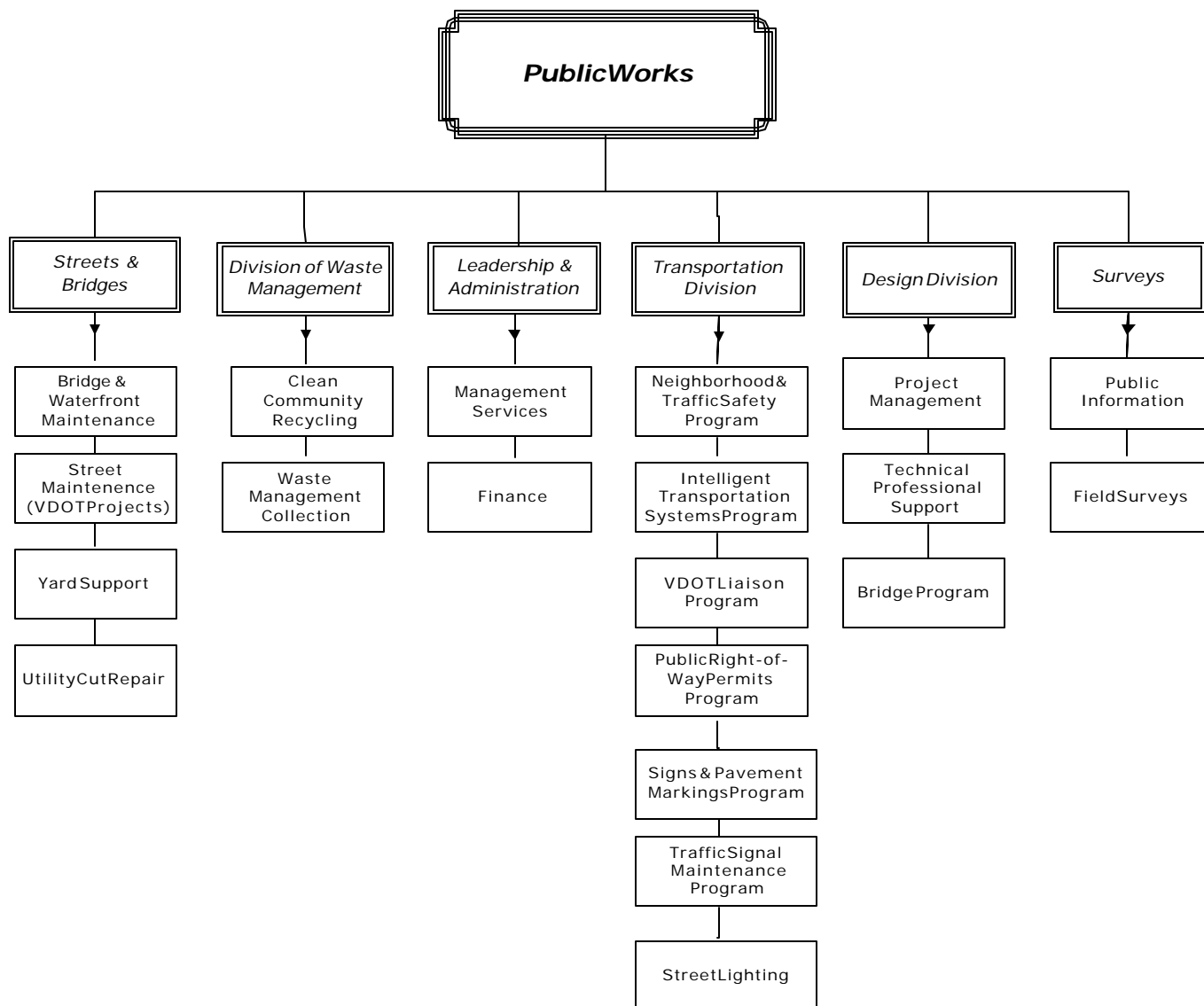
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by this department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Streets & Bridges division maintains streets, curbs, gutters, sidewalks and bridge structures;
- The Transportation division manages the traffic management system and street lighting;
- The Design division provides design and contract technical support for construction of new and existing facilities;
- The Surveys division provides surveying services and maintains official plats and records;
- The Waste Management division provides citywide residential and business refuse, yard waste, and bulk collections, as well as recycling and neighborhood cleanup support,
- The Management Services division is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Financial Management division is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

Two other divisions of the Department of Public Works, Environmental Storm Water and Towing and Recovery, are under Special Revenue Funding Index.



BUDGET HIGHLIGHTS

The Department of Public Work FY2005 Operating Budget represents a decrease of \$221,800 from FY2004 to FY2005. This is due to a reduction in SPSA tipping fees and other operating expenses. The budget also includes an enhancement for \$816,000 to cover the cost of the new phased in recycling program.

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KEY GOALS AND OBJECTIVES

The Department of Public Works has many key goals which have been subdivided with corresponding objectives as follows:

Strategic Planning and Innovation

- Implement the new automated recycling program
- Complete transportation study for downtown area and initiate study for the central city area

Teamwork and Partnership

- Support other departments
- Increase involvement in regional and state organizations and issues

Leadership and Employee Development

- Continue the department's Leadership Development Program
- Continue employee appreciation programs

Service Delivery & Program Management

- Attend at least 50 civic and business meetings to solicit feedback and communicate services
- Enhance outreach and publicity efforts through public education programs, council updates, prompt responses, and follow-up on correspondences
- Complete implementation of GIS parcel map
- Continue program to scan survey maps and plats to digital format for easier retrieval and printing

Neighborhood and Community Infrastructure Improvements

- Continue development of arterial and gateway enhancement program including citywide evaluation of opportunities
- Continue aggressive street resurfacing program
- Manage concrete backlog and reduce utility cut backlog

Project Management, Design and Construction

- Achieve a high level of project execution (90%)
- Manage over 20 critical projects such as Lambert's Point Golf Course and the Cruise Ship Facility

Coordinate with NRHA, Development, Planning, and other departments on major development initiatives including the Boush Street Garage/Condominiums and the ODU development.

PRIOR YEAR ACCOMPLISHMENTS

Over the past fiscal year the Department of Public Works successfully dealt with many unique challenges, including recovery operations for Hurricane Isabel, numerous snow and ice removal events, and increased requests for design, construction and GIS services. Other accomplishments include:

- Cleared approximately 1.2 million cubic yards of yard and construction debris from the City's right of ways due to Hurricane Isabel
- Began permanent restoration of over 900 sites of streets, sidewalks, curbs, and gutters damaged due to Hurricane Isabel
- Completed repairs and replacement of damaged signs and signals due to Hurricane Isabel

- Downtown Streetscapes (Plume & City Hall) is complete
- Beach Replenishment
- Reduced existing concrete backlog
- In-pavement crosswalk lighting at Colley Avenue and West Ocean View
- Pedestrian lights at Fisherman's Road at Bayview, Ocean View at Duffy's Lane
- School flashing light at Booker T. Washington High School
- 95% completion of the Downtown Transportation Plan study
- Completed the design and started the construction of four new traffic signals
- Conversion of 54 of 279 traffic signal lights to LED
- Began Phase I of the Automated Curbside Recycling Program

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	12,161,071	12,447,023	14,557,400	15,470,600
Materials, Supplies and Repairs	6,801,071	7,122,365	7,889,500	7,943,000
General Operations and Fixed Costs	6,916,498	7,068,422	6,588,300	6,799,000
Equipment	396,768	395,403	307,700	328,600
All- Purpose Appropriations	3,723,685	4,586,539	3,990,000	2,805,000
TOTAL	29,999,093	31,619,752	33,332,900	33,346,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
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DIRECTOR'S OFFICE

Leadership & Administration	657,328	783,700	956,900	13
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Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

Public Information	188,963	257,900	280,200	4
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Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Field Surveys	524,000	548,700	554,300	10

Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

Project Management	1,272,768	1,431,400	284,700	19
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Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Technical Professional Support	300,734	330,300	326,000	6
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Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

Bridge Program	166,895	171,600	153,500	3
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Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

Bridge & Waterfront Maintenance	328,196	389,100	497,200	12
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Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

Street Maintenance	4,277,064	4,801,700	4,833,700	91
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Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

Yard Support	376,791	424,400	439,900	8
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Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	11,604,937	12,016,400	12,674,200	112
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	164,177	169,600	169,000	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	421,200	513,900	540,000	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	576,562	611,900	612,600	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	137,115	171,900	186,500	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of- Way Permits Program	380,216	443,500	467,000	9
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	673,432	714,700	751,500	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	588,504	679,800	713,500	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STREET LIGHTING				
Street Lighting Program	3,843,809	4,200,000	4,200,000	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,578,579	3,990,000	3,990,000	0
Coordination and maintenance of all City street repair projects to include such programs as the Citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
UTILITY CUT REPAIR				
Utility Cut Repair Projects	558,482	682,400	715,500	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	31,619,752	33,332,900	33,346,200	338

Strategic Priority: Public Safety

TACTICAL APPROACH:

To provide safe and efficient movement of vehicles and pedestrians

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of Lane Miles resurfaced	122	110	100	100	0
Months to complete a concrete backlog	18	6	4	6	2
% of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale - 10 smoothest)	71	72	73	73	0
Number of Outstanding Utility Cut Repair Requests	1120	250	200	900	700

TACTICAL APPROACH:

Phase in the enhanced recycling service utilizing 90-gallon carts to residential customers over a 15-month period

Strategic Priority: Public Safety

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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One quarter of the residential customers (approximately 15,000 households) had a 90-gallon recycling cart delivered in March 2004, with collection beginning within 2 weeks of cart delivery. The subsequent dates of phase in are scheduled for July 2004, January 2005, and July 2005, with collection also beginning within 2 weeks of cart delivery. City employees will assist in planning, benchmarking and conducting special events to promote participation

TACTICAL APPROACH:

Clear major streets during snow events.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Begin 3-year snowplow replacement program N/A N/A N/A 9 N/A

TACTICAL APPROACH:

Resurface asphalt pavement surfaces on a 20-year cycle

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Maintain 95% of asphalt roads at or above level 6 smoothness/rideability rating (1-10 scale, 10 smoothest). Currently 73 % of asphalt roadways are 6 or above N/A N/A 73% 85% 12%

TACTICAL APPROACH:

Concrete Repairs

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Through a combination of contract and in-house work aim to complete all reported repair work within 90 days 24mo 24mo 18mo 12mo -6mo

TACTICAL APPROACH:

Utility Cut Repairs

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
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Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days NA 24mo 10mo 6mo -4mo

TACTICAL APPROACH:

Potholes

Strategic Priority: Public Safety

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Repair within 10 days and conduct pothole repair month in April.	NA	60days	30days	10days	-20days

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	2		2
Accountant II	OPS11	32,986	52,736	1		1
Accounting Technician	OPS07	24,023	38,407	5		5
Administrative Secretary	OPS09	28,098	44,922	2		2
Administrative Technician	OPS08	25,968	41,513	1		1
Applications Analyst	ITM04	46,605	74,505		1	1
Architect II	MAP11	49,300	78,815		1	1
Architect III	MAP12	52,605	84,095	2		2
Asphalt Plant Operator	OPS09	28,098	44,922	1		1
Asphalt Plant Operator II	OPS10	30,430	48,644	1		1
Assistant City Engineer	MAP14	60,026	95,961	1		1
Assistant City Surveyor	MAP11	49,300	78,815	1		1
Asst Director of Public Works	SRM07	63,233	111,290	1		1
Asst Streets Engineer	MAP11	49,300	78,815	1		1
Asst Supt of Waste Mgmt	MAP12	52,605	84,095	2		2
Automotive Mechanic	OPS09	28,098	44,922	3		3
Bricklayer	OPS08	25,968	41,513	3		3
Bridge Inspection Supervisor	OPS12	35,790	57,213	1		1
Bridge Maintenance Supervisor	OPS11	32,986	52,736	1		1
Building/Equip Maintenance Supervisor	OPS11	32,986	52,736	1		1
Business Manager	MAP08	40,768	65,170	1		1
Concrete Finisher	OPS07	24,023	38,407	16		16
City Engineer	SRM07	63,233	111,290	1		1
City Surveyor	SRM04	52,495	92,392	1		1
City Transportation Engineer	SRM06	59,346	104,449	1		1
Civil Engineer I	MAP07	38,323	61,267	1		1
Civil Engineer II	MAP10	45,555	73,918	8		8
Civil Engineer III	MAP11	49,300	78,815	2		2
Civil Engineer IV	MAP12	52,604	84,095	2		2
Civil Engineer V	MAP13	56,172	89,798	1	1	2

Position Summary

Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Construction Inspector I	OPS09	28,098	44,921	4		4
Construction Inspector II	OPS11	32,986	52,736	8		8
Construction Inspector III	MAP07	38,323	61,267	3		3
Contract Monitoring Spec	MAP05	33,940	54,260	2		2
Custodian	OPS02	16,503	26,383	3		3
Customer Service Rep	OPS04	19,124	30,575	2		2
Director of Public Works	EXE03	78,767	136,210	1		1
Engineering Aide	OPS05	20,615	32,957	1		1
Engineering Technician I	OPS09	28,098	44,922	2		2
Engineering Technician II	OPS10	30,430	48,644	9		9
Engineering Technician III	OPS11	32,986	52,736	3	-1	2
Equipment Operator II	OPS06	22,243	35,559	24		24
Equipment Operator III	OPS08	25,968	41,513	13		13
Equipment Operator IV	OPS09	28,098	44,922	1		1
Fleet Coordinator	MAP06	36,052	57,634	1		1
Geographic Information Sys Tech II	MAP06	36,052	57,634		1	1
Highway Operations Technician	OPS10	30,430	48,644	1		1
Instrument Technician	OPS09	28,098	44,922	3	1	4
IT Planner	ITM04	46,605	74,505	1	-1	
Lead Refuse Collector	OPS08	25,968	41,513	5		5
Maintenance Worker I	OPS03	17,757	28,390	9		9
Maintenance Worker II	OPS04	19,124	30,575	17	-1	16
Management Analyst I	MAP06	36,052	57,634	1		1
Management Analyst II	MAP08	40,768	65,170	2		2
Mgmt Services Administrator	SRM04	52,495	92,392	1		1
Office Manager	MAP03	30,151	48,199	1		1
Operations Manager	MAP10	46,239	73,918	1		1
Public Services Coordinator I	MAP06	36,052	57,634	2		2
Recycling Coordinator	MAP10	46,239	73,918	1		1
Refuse Collection Supervisor	OPS10	30,430	48,644	5		5
Refuse Collector I	OPS03	17,757	28,390	4	-1	3

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Refuse Collector, Senior	OPS07	24,023	37,407	74		74
Refuse Inspector	OPS09	28,098	44,922	4	1	5
Right of Way Permit Supervisor	MAP09	43,400	69,384	1		1
Senior Traffic Engineer	MAP10	46,239	73,918	2	-1	1
Sign Manufacturing Tech	OPS07	24,023	38,406	1		1
Senior Transportation Engineer	MAP10	46,239	73,918	1		1
Storekeeper I	OPS05	20,614	32,957	1		1
Storekeeper II	OPS07	24,023	38,407	1		1
Street Maintenance Supervisor	OPS10	30,430	48,644	14		14
Streets Engineer	SRM05	55,776	98,166	1		1
Support Technician	OPS06	21,915	35,033	14		14
Superintendent of Traffic Operations	MAP11	49,300	78,815	1		1
Superintendent of Waste Management	SRM05	55,776	98,166	1		1
Survey Party Chief	OPS10	30,430	48,644	4	-1	3
Traffic Engineering Assistant	MAP09	43,400	69,384	1		1
Traffic Maintenance Supervisor	MAP06	36,052	57,634	1		1
Traffic Maintenance Tech I	OPS04	19,124	30,575	2		2
Traffic Maintenance Tech II	OPS07	24,023	38,406	4		4
Traffic Maintenance Tech III	OPS09	28,098	44,922	1		1
Traffic Sign Fabricator	OPS05	20,615	32,957	1		1
Traffic Signal Tech V	MAP07	38,323	61,267	1		1
Traffic Signal Technician I	OPS07	24,023	38,407	2		2
Traffic Signal Technician II	OPS08	25,968	41,513	2		2
Traffic Signal Technician III	OPS09	28,098	44,922	2		2
Traffic Signal Technician IV	OPS10	30,430	48,644	3		3
Traffic System Engineering Tech I	OPS11	32,986	52,736	1		1
Traffic System Engineering Tech II	OPS12	35,790	57,213	1		1
Welder	OPS09	28,098	44,922	1		1
TOTAL				338	0	338

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